DESCRIPTION OF SERVICES

To employ electronic automation to manage and to help employees manage information in the form of images, text, video, and voice. This includes furnishing quality and cost-effective graphic design services, the design, production and management of standard and text-based active documentation (electronic or paper), timely access to and preservation of County records in all forms, and the management of voice and related network telecommunications.

OBJECTIVES

1. **Graphics (GR)** – Employ mainstream graphic design and production tools to meet or exceed customer needs.
2. **Publications Management (PM)** – To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
3. **Records Management (RM)** – To maintain vital County records to help departments implement effective and economical records management.
4. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
5. **Information Technology (IT)** – Continue development of distributed data processing at major County service centers providing for more effective use of information resources through networks, on-site computers, software, and employees trained in their use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	$ 1,108,906	$ 1,189,959	$ 1,190,374
Operating	696,821	699,237	679,869
Capital	153,100	173,200	103,700
Billings to Users	(238,839)	(246,017)	(256,607)
Total	$ 1,719,988	$ 1,816,379	$ 1,717,336

PERSONNEL

Full-time Personnel	19	19	19
Part-time Personnel	1	1	1

BUDGET COMMENTS

This budget is essentially level funded. Cost savings will be achieved through consolidation of some servers. Included in this budget is full year funding of a position approved in FY 2003 for three months. A planned Citizens Response System for non-emergency calls and citizen information has been delayed. An ongoing PC and server replacement program is included in the Capital line item.